

FY 17/18 BUDGET REQUEST HEARINGS  
LA HOUSE OF REPRESENTATIVES

- **FY 15/16:** DPS testified that services would remain constant at the recommended level of budget authority.
- **FY 15/16 to FY 16/17 reductions:** None
- **FY 16/17 mid-year reductions:** Originally, it was \$5,103,503 State General Fund. Have not received new numbers.
  - LSP - Reduction in expenditures for CAD, RMS, eCitation projects
  - LSP - Reduction in Salaries, fuel
- **FY 18 budget request does not include any annualized reductions from FY 17.**

	EOB		Non-Recurred Items	Inflation	Merits/ Salaries/ Benefits	Workload Adjustments		Other Requested Adjustments	FY 17/18 Budget	
	Amount	T.O.				Amount	T.O.		Amount	T.O.
OMF	\$28,732,629	103		\$194,922	\$225,828	\$220,004	2	\$4,494,648	\$33,868,031	105
LSP	\$329,483,932	1,684	(\$15,414,899)	\$1,553,339	\$5,764,871	\$9,134,494	93	\$78,270,831	\$408,792,568	1,777
OMV	\$54,585,126	504		\$437,083	\$709,962			\$11,580,675	\$67,312,846	504
OSFM	\$25,693,412	168	(\$939,943)	\$117,050	\$749,349	\$3,843,045	34	\$4,620,552	\$34,083,465	202
LGCB	\$893,551	3		\$5,450	\$5,922			\$33,512	\$938,435	3
LP Gas	\$1,418,032	12		\$5,206	\$57,765			\$143,766	\$1,624,769	12
LHSC	\$37,869,356	15	(\$32,558)	\$195,898	\$38,912			\$500,000	\$38,571,608	15
<b>TOTAL</b>	<b>\$478,676,038</b>	<b>2,489</b>	<b>(\$16,387,400)</b>	<b>\$2,508,948</b>	<b>\$7,552,609</b>	<b>\$13,197,543</b>	<b>129</b>	<b>\$99,643,984</b>	<b>\$585,191,722</b>	<b>2,618</b>

\*\*Workload Adjustments and Requested Items: See backup

● **FY 17 position increases:**

- |     |                                    |      |                         |
|-----|------------------------------------|------|-------------------------|
| LSP | 29 Crime Lab T.O. to replace temps | LHSC | 3 federally funded T.O. |
| LSP | 25 T.O. for cadet class            |      |                         |

● **FY 18 requested position increases:**

- |     |                              |      |                                      |
|-----|------------------------------|------|--------------------------------------|
| OMF | 2 T.O. for Legal Affairs     | OSFM | 11 T.O. for Houma/Northshore offices |
| LSP | 50 T.O. for cadet class      | OSFM | 14 T.O. for statewide enforcement    |
| LSP | 12 T.O. for Troops           | OSFM | 8 T.O. for Cigarette Safety          |
| LSP | 25 T.O. - scale inspectors   | OSFM | 1 T.O. for LFIRS Administration      |
| LSP | 5 T.O. for LOSCO             |      |                                      |
| LSP | 1 T.O. for Radio Maintenance |      |                                      |

● **Summary of salary changes from FY 16 to FY 17 (biweekly):**

	Misc.	SER	Extra Quals	Compression	Promotion/ Detail	Reallocation	Unclassified Adjustment	Additional Duties	TOTAL
OMF	\$1,984	\$108	\$499	\$455	\$390	\$201			\$3,636
LSP	\$604	\$891	\$2,489	\$166	\$4,193	\$3,491	\$4,427	\$175	\$16,437
OMV	(\$206)	\$64,135	\$1,282		\$918	\$149			\$66,278
OSFM			\$2,127		\$423	\$1,379	\$1,290		\$5,220
<b>TOTAL</b>	<b>\$2,381</b>	<b>\$65,135</b>	<b>\$6,397</b>	<b>\$621</b>	<b>\$5,924</b>	<b>\$5,219</b>	<b>\$5,718</b>	<b>\$175</b>	<b>\$91,570</b>

● **Requested salary changes from FY 17 to FY 18:**

	Fully Fund Salaries	Merits	Training Series	New Positions	Special Entrance Rate	TOTAL
OMF	\$54,101	\$156,729	\$7,577	\$137,968		\$356,375
LSP	\$109,913	\$2,569,269	\$12,235	\$3,983,364	\$127,216	\$6,801,997
OMV		\$526,102	\$53,832		\$1,900,744	\$2,480,678
OSFM	\$129,806	\$257,961	\$15,392	\$1,593,492		\$1,996,651
LGCB		\$5,922				\$5,922
LP Gas	\$31,779	\$14,076				\$45,855
LHSC	\$4,838	\$13,952				\$18,790
<b>TOTAL</b>	<b>\$330,437</b>	<b>\$3,544,011</b>	<b>\$89,036</b>	<b>\$5,714,824</b>	<b>\$2,027,960</b>	<b>\$11,706,268</b>

● **Sources of revenue that are not appropriated:**

**OMV Handling Fee** - held in escrow account and used to pay the DPS Compound bond payments. A portion is appropriated to OMV every year. A portion will be escrowed to cover the year 5 and 6 revenue dropoff resulting from the switch to a 6 year driver's license.

--Current balance = \$9.8M, but \$575K is the monthly bond payment, \$6.6M is budgeted in OMV, and \$4M must be escrowed for the Year 5 and 6 dropoff. This should remain true for FY 18 as well. Also, must reserve a year's worth of bond payments to maintain bond rating.

**FEMA escrow** - revenues received after the fact, following disaster events

--Current balance = \$175,772; will be returned to whatever revenue source originally covered the disaster expenses

--Any balance in FY 18 would depend on the timeliness of reimbursements from FEMA, but that revenue would be returned to whatever revenue source originally covered the disaster expenses.

● **FY 17 Budget adjustments made since initial appropriation:**

	<b>Reason</b>	<b>T.O.</b>	<b>Amount</b>	<b>MOF</b>
OMF	HR deconsolidation	19 T.O.	\$1,308,171	Self-Generated
OMF	Radio Maintenance deconsolidation	(1) T.O.	(\$1,340,969)	Self-Generated
LSP	HR deconsolidation	3 T.O.	(\$1,298,044)	Self-Generated
LSP	Radio Maintenance deconsolidation	21 T.O.	\$1,340,969	Self-Generated
LSP	Rollover BA-7		\$1,326,006	Federal
LSP	Transfer Radio Maint. T.O. to GOHSEP	(1) T.O.		
LSP	Carryforward BA-7		\$418,159	Riverboat Fund
LSP	Cadet class T.O.	25 T.O.		
LSP	Oil spill funding for CPRA		\$789,273	Oil Spill Cont. Fund
LSP	New Orleans detail funding (pending)		\$6,000,000	Self-Generated
OMV	HR deconsolidation	1 T.O.		
OSFM	HR deconsolidation	1 T.O.		
LGCB	HR deconsolidation		(\$10,127)	Riverboat
LHSC	Carryforward BA-7		\$22,208	Federal

● **Top performance measures:**

- LSP Percentage of State Police Manpower Allocation Study coverage level implemented  
 --Currently 74%, calculated by dividing the number of troopers assigned to Patrol activities (691) by the coverage level recommended by the study (937). The regular occurrence of cadet classes has greatly improved this measure. An academy class that started November 6, 2016 will increase this number by approximately 50 more troopers upon graduation.
- LSP Percentage of total lab requests analyzed  
 --In FY 15/16, the LSP Crime Lab average percentage of total lab requests analyzed was 96%. For the first quarter of FY 16/17, the Crime Lab reported that 100% of lab requests were analyzed.
- LSP Overall (of all forensic disciplines) analysis turnaround time (in calendar days)  
 --In FY 15/16, the LSP Crime Lab averaged 21 work days of turnaround time for analysis.
- OMV Number of credentials issued  
 --In FY 15/16, \$1.2M credentials were issued. This number is directly tied to a state's population.
- OMV Number of vehicle registration transactions processed  
 --In FY 15/16, \$2.98M transactions were processed.
- OSFM Percentage of incendiary investigations cleared by arrest/exceptional clearance  
 --In FY15/16, the clearance rate was 27%. The national standard was 17.9%.
- OSFM Number of inspections (Life Safety Code compliance evaluations) conducted  
 --In FY15/16, 69,650 Life Safety Code compliance evaluations were conducted.
- OSFM Number of projects reviewed  
 --In FY15/16, 17,700 projects were reviewed.
- LGCB Percent of licensees or permittees who were disqualified and/or license or permit was suspended or revoked  
 --Consistently measures at 100%
- LP Gas Number of fires and accidents related to liquefied petroleum gas and anhydrous ammonia  
 --With enhanced enforcement of rules and regulations, fewer fires are being reported.